

# Unscheduled, General Fund Overtime Expenditures Human Relations Commission

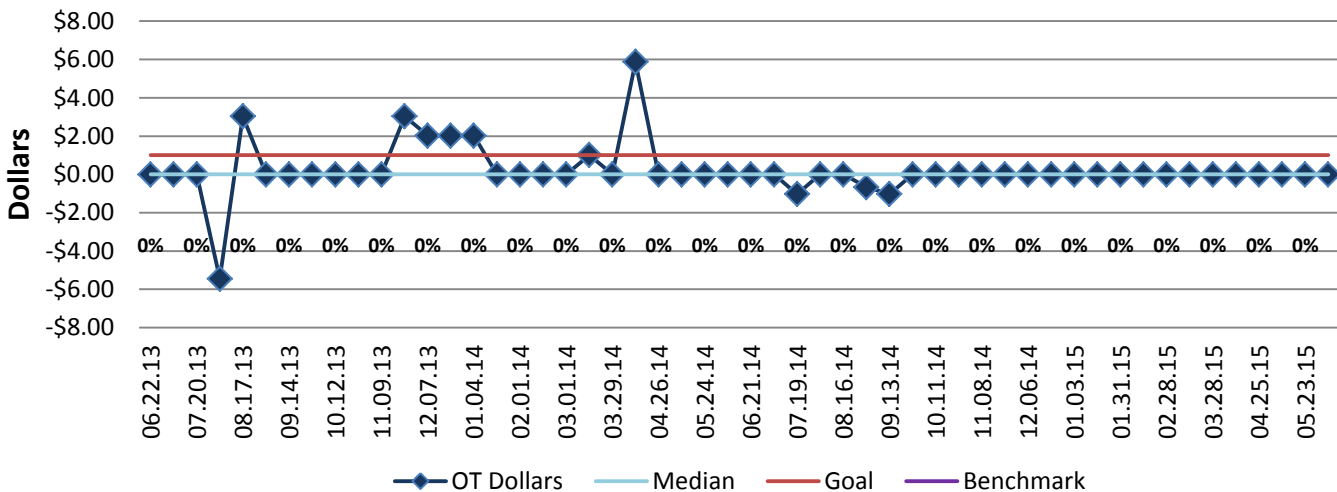
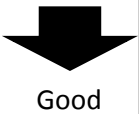


KPI Owner: Diniah Calhoun

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY14 = \$13.55 Goal: \$100/annually or \$8.33/monthly    Benchmark: TBD		Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: Continue to monitor and diagnose		
How Are We Doing?					
06.08.14-06.06.15 12 Month Goal	06.08.14-06.06.15 12 Month Actual		05.24.15-06.06.15 Goal	05.24.15-06.06.15 Actual	
\$26	-\$3		\$1	\$0	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.